

January 28, 2011

To: Executive Board

Subject: **Performance Indicators Report – December 2010**

---

## Recommendation

Receive and file the December 2010 Performance Indicators Report.

## Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded by the farebox for December 2010 was 1,016,878. This is 15.76 percent below December 2009 ridership.
- **Fare Revenue** – Total fare revenue for December 2010 was \$1,341,082, resulting in an average fare of \$1.32 per boarding. This is an improvement of 20.68 percent over December 2009 revenue levels.
- **Operating Expenses** – Total operating expenses for December 2010 were \$4,785,638 resulting in an average cost per service hour of \$85.42. Total operating expenditures show a decrease of seven percent from December 2009 figures.
- **Accidents** – There were four preventable accidents in December 2010 for an average of 0.10 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded 8 complaints per 100,000 boardings for December. This is an increase of 53 percent over the 7.5 performance target.
- **Schedule Adherence** – This month, 82.5 percent of all trips surveyed were on-time. This is a decrease of 6.5 percent when compared to December 2009.

## Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:

- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;
- 4) Operate an efficient transit system.

## Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

Attachment A includes a summary of system goals and their respective performance indicators.

## Total Boardings and Total Revenues

Total boardings in December 2010 were 1,016,878. This is a decrease of 15.7 percent when compared to December 2009 figures. Historically overall ridership tends to drop between the Christmas and New Year's Holiday week due to schools being on break and vacations. It should also be noted that this was the first December that limited commuter express service was introduced between December 27 - 30. Overall year-to-date boardings are currently 5.6 percent lower when compared to the previous year.

The total recorded fare revenue in December 2010 was \$1.3 million, representing a 20 percent increase over December 2009. This resulted in an average fare per boarding of \$1.32 which is an improvement of 43 percent over December 2009 fare per boarding. Total expenditures for the month were almost \$4.8 million, which is a decrease of 13 percent from December 2009 figures. Since December 2009 overall farebox revenues have continued to remain relatively flat, while the TAP cash purse has continued to trend upward by almost six percent year to date. Overall year-to-date revenues are showing an improvement of ten percent over the previous fiscal year while expenditures have also improved by 9.6 percent.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

**Goal #1 – Operate a Safe Transit System** – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

## Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.80 preventable accidents per 100,000 miles for this fiscal year. In December 2010 there were a total of four preventable accidents, producing an average of 0.37 preventable accidents per 100,000 miles for the month. This is an improvement of 23 percent over December 2009 figures. In the third quarter accidents are currently averaging .31 per 100,000 miles which is also a 39 percent improvement over the previous fiscal year.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.

**Goal #2 – Provide Outstanding Customer Service** - Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.

## Complaints per 100,000 Boardings

In December, 8 complaints per 100,000 boardings was recorded. This is four complaints more than December 2009 and 53 percent above the target of 7.5. Of the 81 complaints received during the month, 47 were related to schedule adherence. There were also 25 complaints related to operator courtesy, six related to safety, and three related to fares. Since the beginning of the fiscal year complaints slightly trended.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

## Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In December 2010 the agency achieved an average of 82.5 percent on-time performance on all lines. This is below the performance target of 90 percent and is a decrease of six percent from December 2009 figures. As stated earlier, detours and road construction projects have impacted overall on-time performance causing delays on major local lines.

## Average Hold Time

Data available from the phone systems at our five Transit *Stores* and our administrative office allows the monitoring of individual stores, specific lines, and the times at which there are higher call volumes, so that the stores can be staffed accordingly. The recorded average hold time of 16 seconds during December 2010 is below the performance target of 50 seconds. The Transit *Store* management team continuously monitors the call queue to ensure calls are being answered in an efficient and timely manner.

Attachment F provides a summary of Average Hold Time.

## Average Miles between Service Interruptions

In December 2010, Foothill Transit averaged 41,338 miles between service interruptions. This is above the fiscal year target of 15,000 miles, and represents an improvement of 53 percent when compared to December 2009 figures. This indicator not only measures the overall performance of Foothill Transit's maintenance, but also reflects customer delays as a result of mechanical service interruptions.

Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

**Goal #3 – Operate an Effective Transit System-** Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

## Boardings per Vehicle Service Hour

The agency averaged 18.2 boardings per vehicle service hour in December 2010. This is just below the fiscal year performance target of 18.7 and is also a decrease of three percent from December 2009 figures. The 56,024 service hours operated during the month are 12.6 percent below the same period in the previous fiscal year. The higher boardings per hour figure continue to indicate that the targeted service reductions did not have a significant negative impact on overall ridership.

Attachment H shows the trend of this performance indicator.

## Average Weekday Boardings

In December 2010, the agency averaged 42,397 boardings per weekday. This figure represents an almost 11 percent decrease in average weekday boardings when compared to December 2009 figures, however this is still eight percent above the 42,500 performance target. Average weekday boarding was expected to drop slightly due to the limited commuter express service between December 27 – 30 and because of the exceptionally inclement weather during the month.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

**Goal #4 – Operate an Efficient Transit System-** Foothill Transit measures its overall efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

## Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in December 2010 was \$85.42, which is nine percent below the fiscal year target of \$92.91, and is flat

Executive Board Meeting – 1/28/11  
Performance Indicators Report – December 2010  
Page 5

compared to December 2009 figures. The year-to-date cost per hour is also on par with the previous fiscal year.

Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

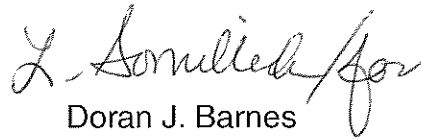
Farebox Recovery Ratio

The December 2010 farebox recovery ratio was 28.02 percent. This is 15 percent above the performance target of 24.15 and is a 39 percent improvement over December 2009 figures. For the fiscal year, farebox recovery ratio is at 28.7 percent and represents an improvement of almost 22 percent over the previous fiscal year. The farebox recovery ratio is calculated by dividing total revenue by total operating expense.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.

Sincerely,

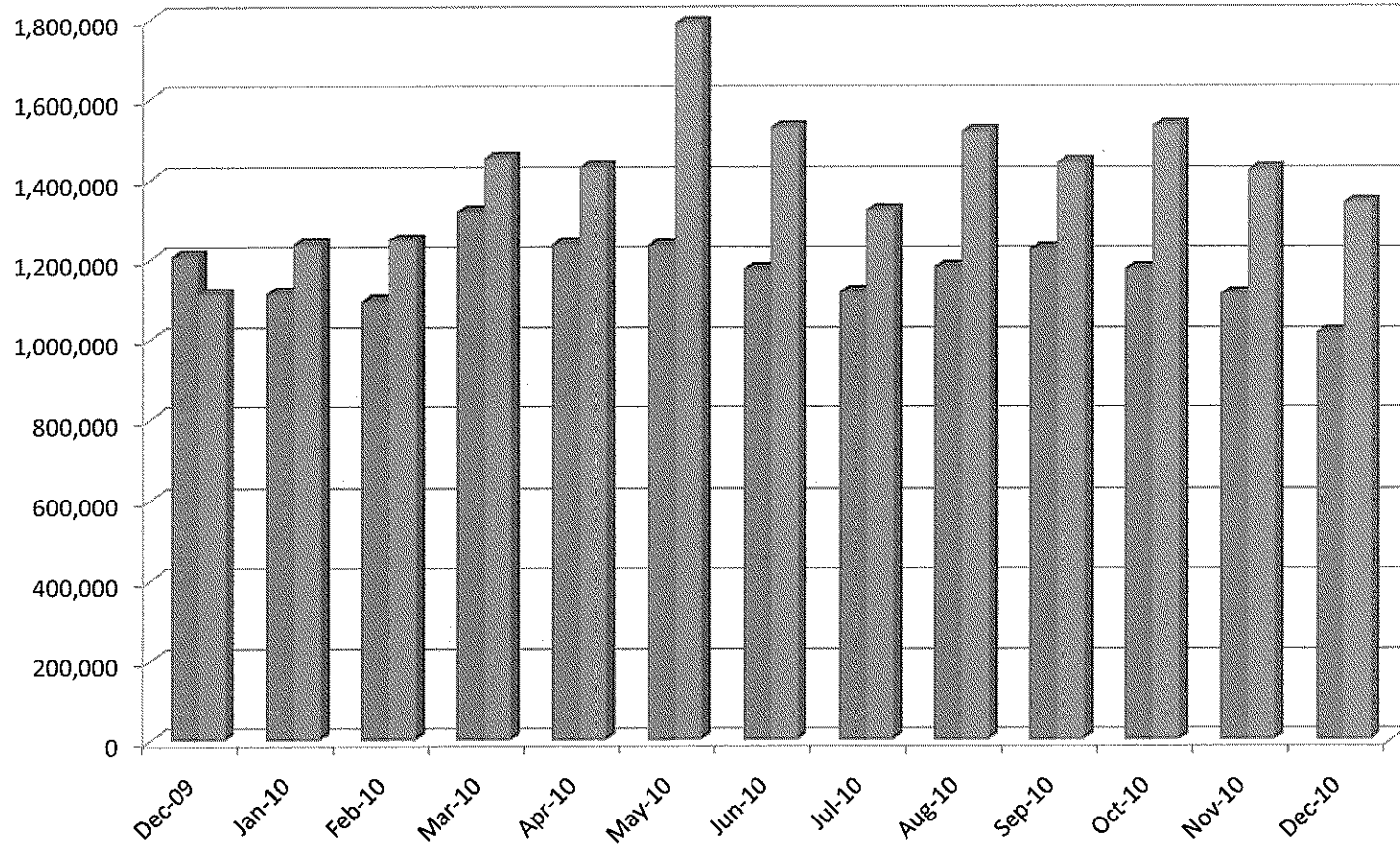
  
Dietter A. Aragón  
Planning Manager

  
Doran J. Barnes  
Executive Director

Attachment A: Key Indicators Report  
December-10

Goal	Performance Indicator	Attachment	Current Month	MTD Meets/Exceeds	Same Month Prior Year	% Improvement	Performance Target	FY 11 Year to Date	YTD Meets/Exceeds	FY 10 Year to Date	% Improvement
Overall System Performance	Total Boardings	B	1,016,878	N/A	1,207,105	-15.76%	N/A	6,851,998	N/A	7,262,865	-5.66%
	Vehicle Service Hours		56,024	N/A	64,157	-12.68%	N/A	337,369	N/A	376,809	-10.47%
	Total Fare Revenue	B	\$1,341,082	N/A	\$1,111,232	20.68%	N/A	\$8,577,865	N/A	\$7,797,878	10.00%
	Total Operating Expense		\$4,785,638	N/A	\$5,508,753	13.13%	N/A	\$29,843,390	N/A	\$33,035,773	9.66%
Safe Transit System	Preventable Accidents per 100,000 Miles	C	0.37	X	0.48	23.22%	0.80	0.31	X	0.51	39.35%
Provide Outstanding Customer Service	Complaints per 100,000 Boardings	D	7.97		3.81	109.03%	7.5	8.76		6.03	-45.20%
	Schedule Adherence	E	82.5%		86.6%	-4.70%	90%	82.4%		87.9%	-6.21%
	Average Hold Time	F	0:16	X	0:27	-40.74%	0:50	0:24	X	0:31	
	Average Miles Between Service Interruptions	G	41,338	X	26,908	53.63%	15,000	28,349	X	17,440	62.55%
Operate an Effective Transit System	Boardings per Vehicle Service Hour	H	18.2		18.8	-3.19%	18.7	20.3	X	19.3	5.18%
	Average Weekday Boardings	I	42,397		47,370	-10.50%	42,500	45,714	X	47,292	-3.34%
Operate an Efficient Transit System	Average Cost per Vehicle Service Hour	J	\$85.42	X	\$85.86	0.52%	\$92.91	\$88.46	X	\$87.67	-0.90%
	Farebox Recovery Ratio	K	28.02%	X	20.17%	38.92%	24.05%	28.74%	X	23.60%	21.77%

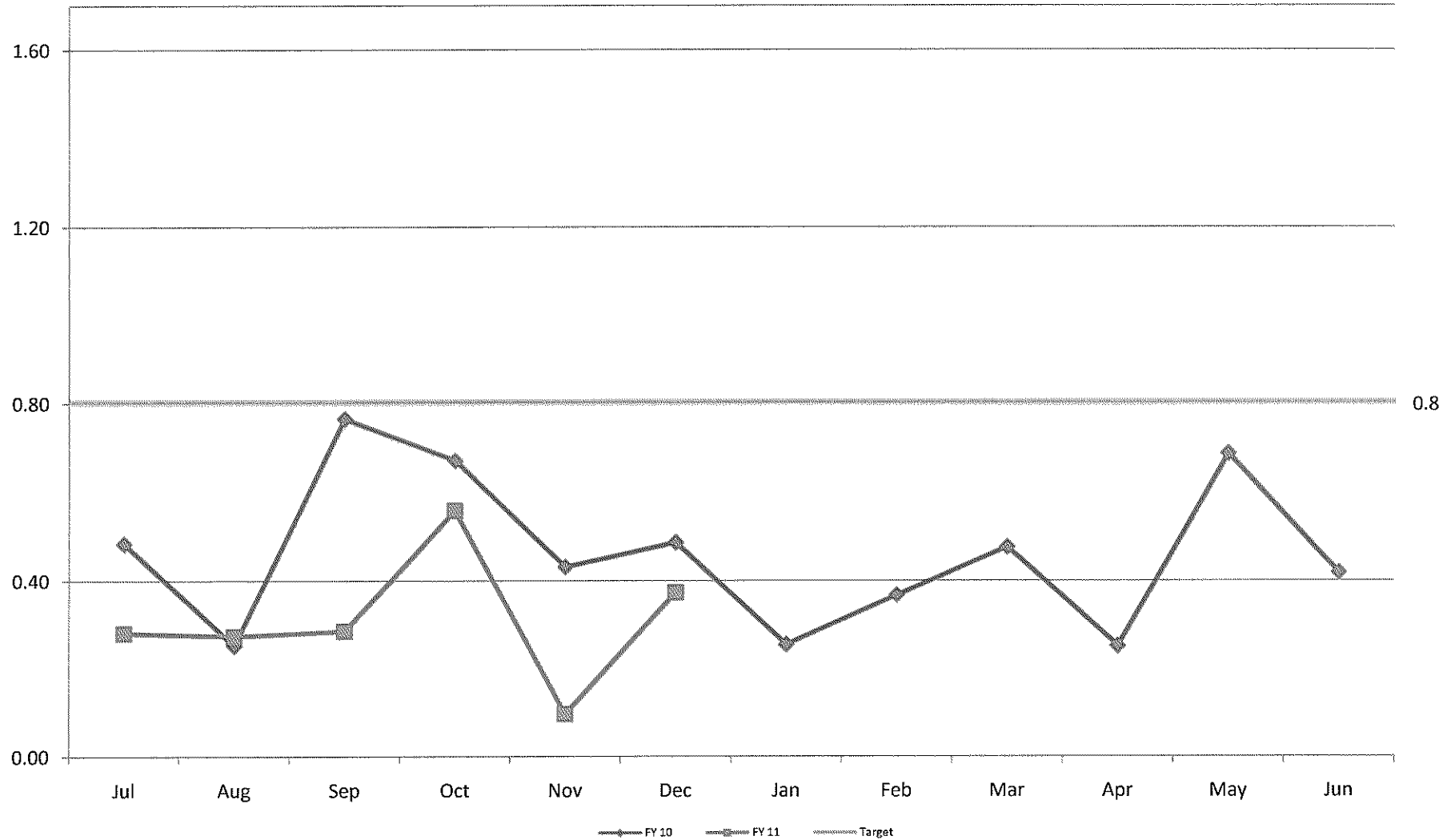
## Attachment B: Total Boardings vs. Total Revenues



Attachment B

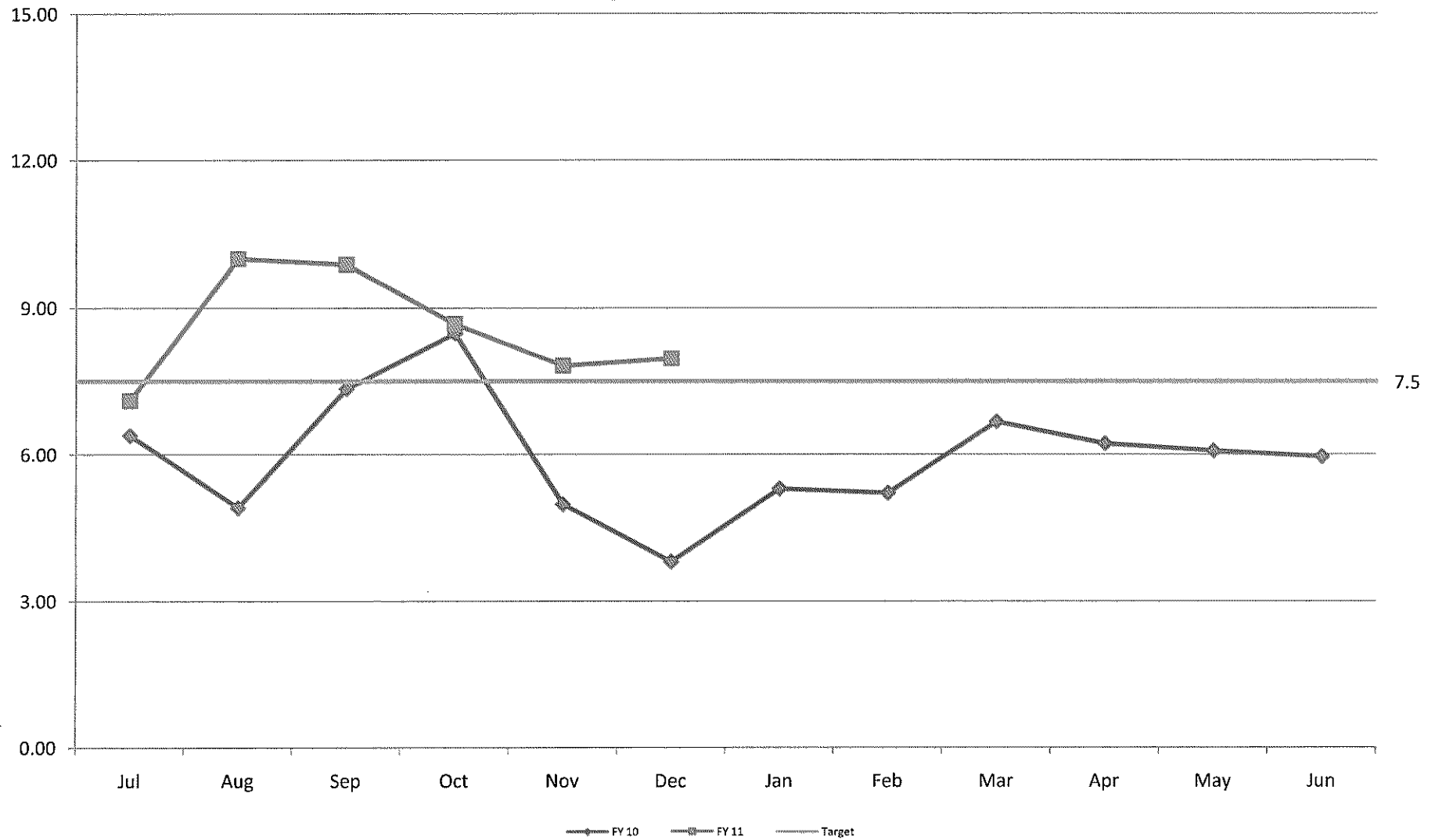
	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
Boardings	1,207,105	1,113,498	1,094,174	1,318,657	1,237,765	1,234,445	1,175,308	1,116,687	1,180,580	1,224,828	1,176,081	1,112,847	1,016,878
Revenues	\$1,111,232	\$1,236,703	\$1,247,157	\$1,451,571	\$1,430,015	\$1,789,545	\$1,528,379	\$1,321,417	\$1,517,369	\$1,439,891	\$1,532,702	\$1,422,715	\$1,341,082

## Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)



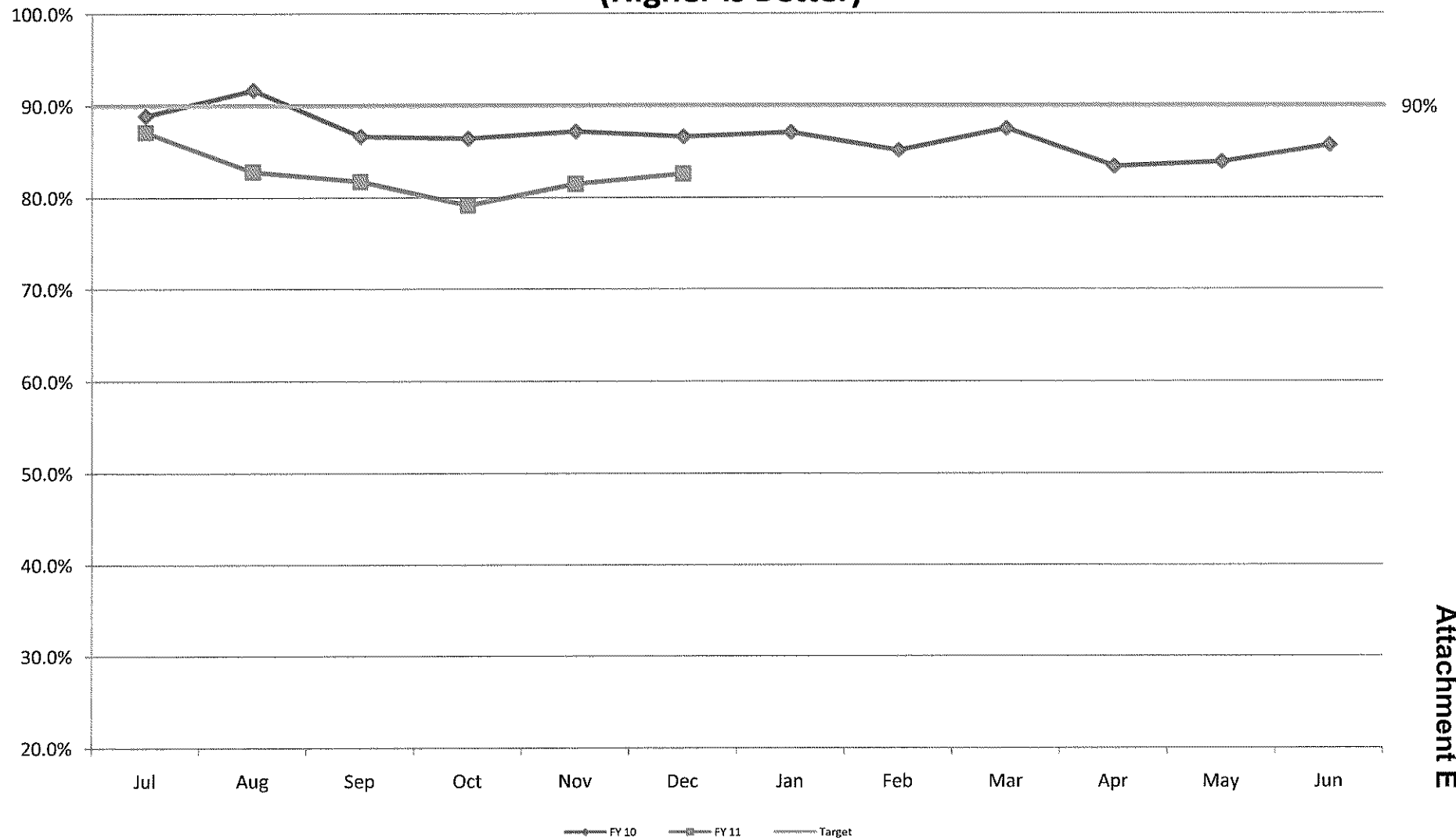
Attachment C

## Attachment D: Complaints per 100,000 Boardings (Lower is Better)

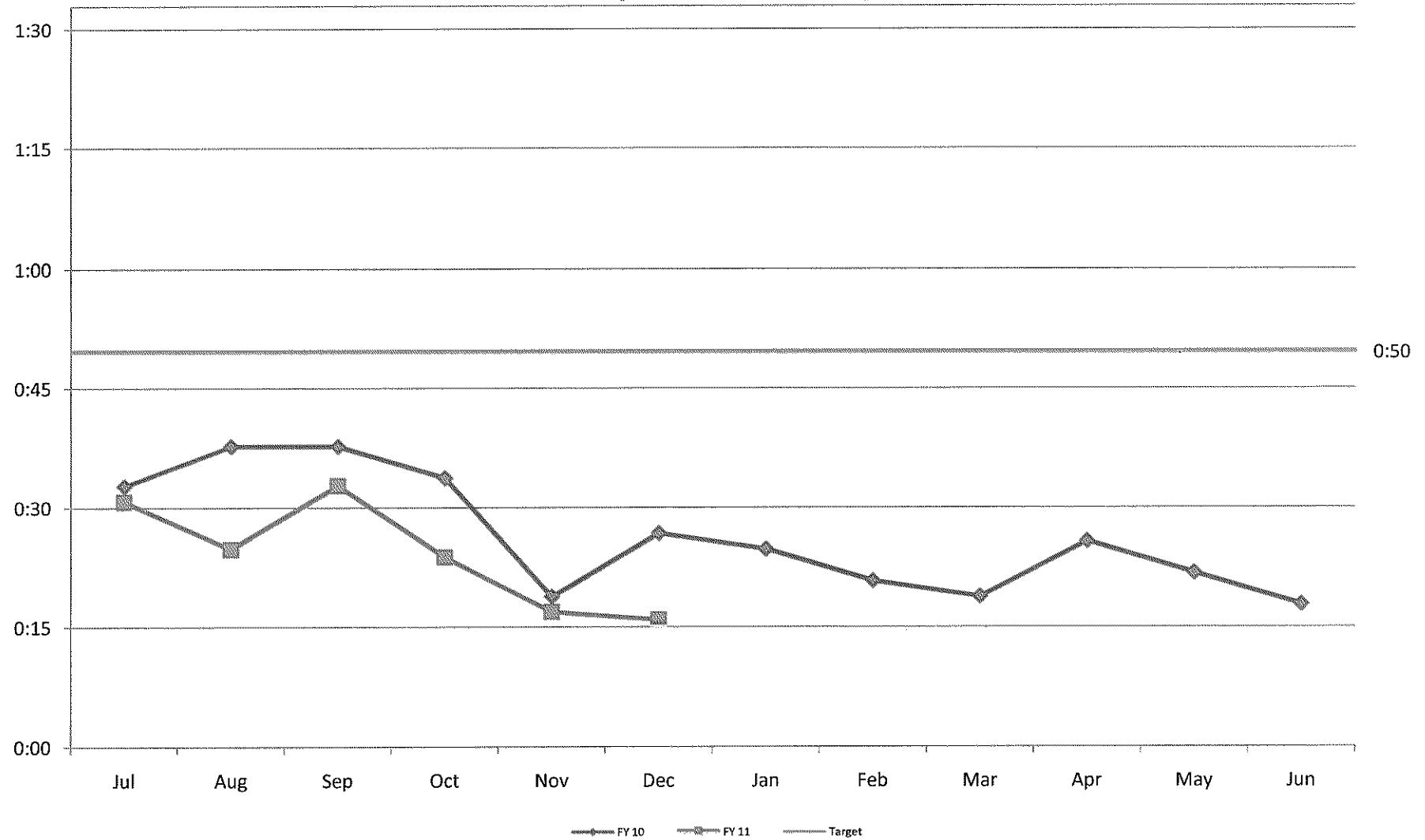


Attachment D

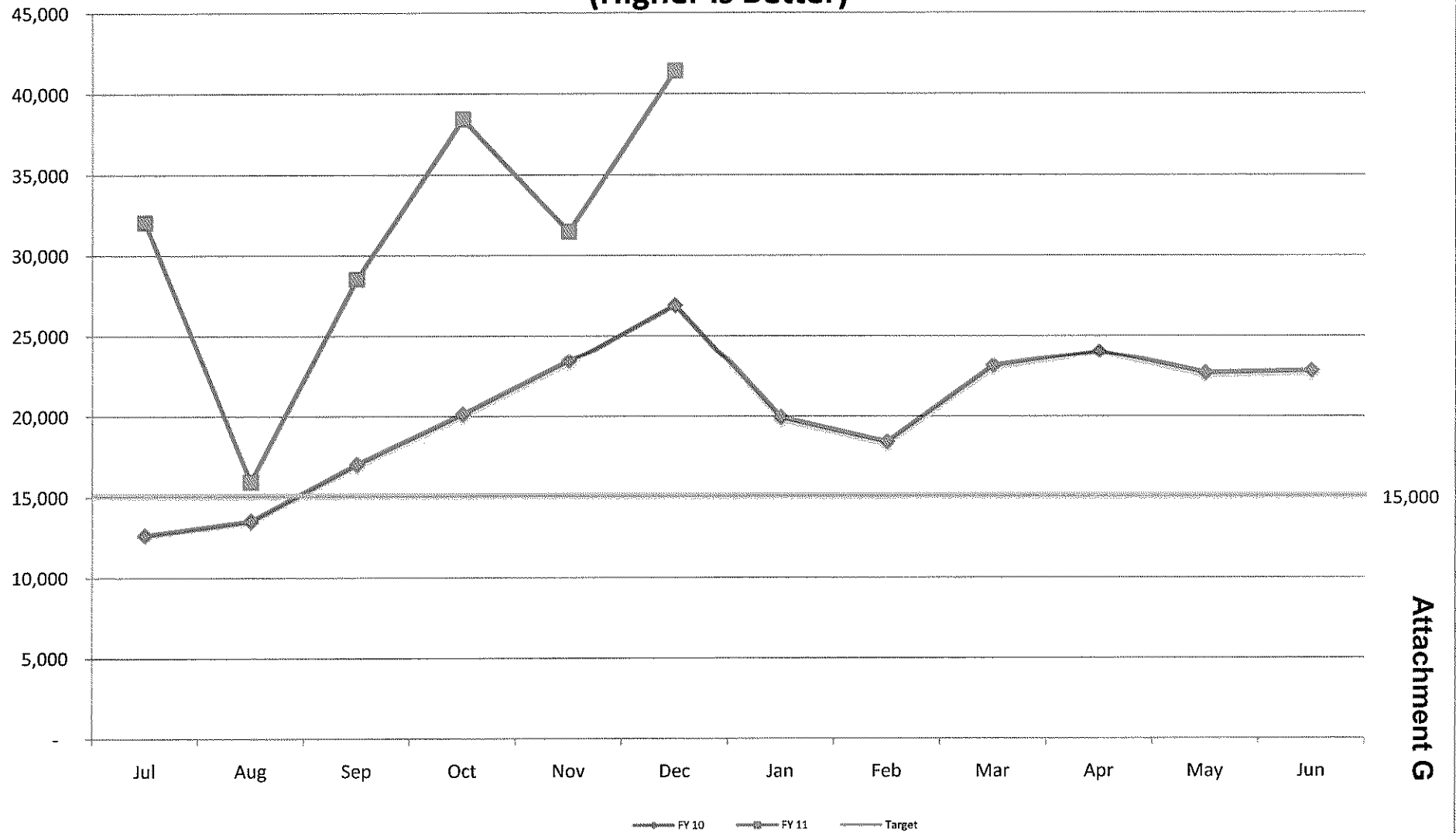
## Attachment E: Schedule Adherence (Higher is Better)



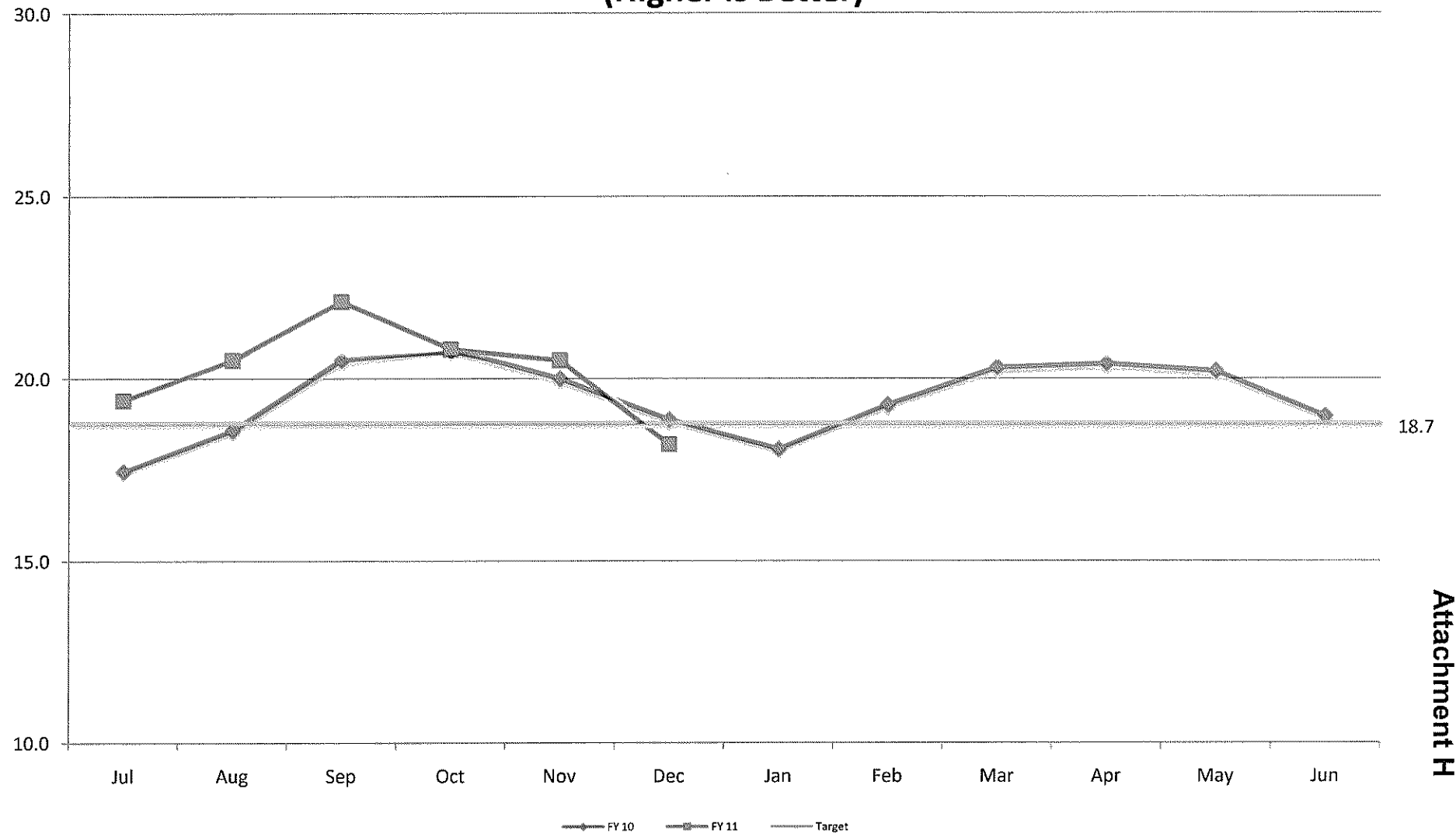
## Attachment F: Average Hold Time (Lower is Better)



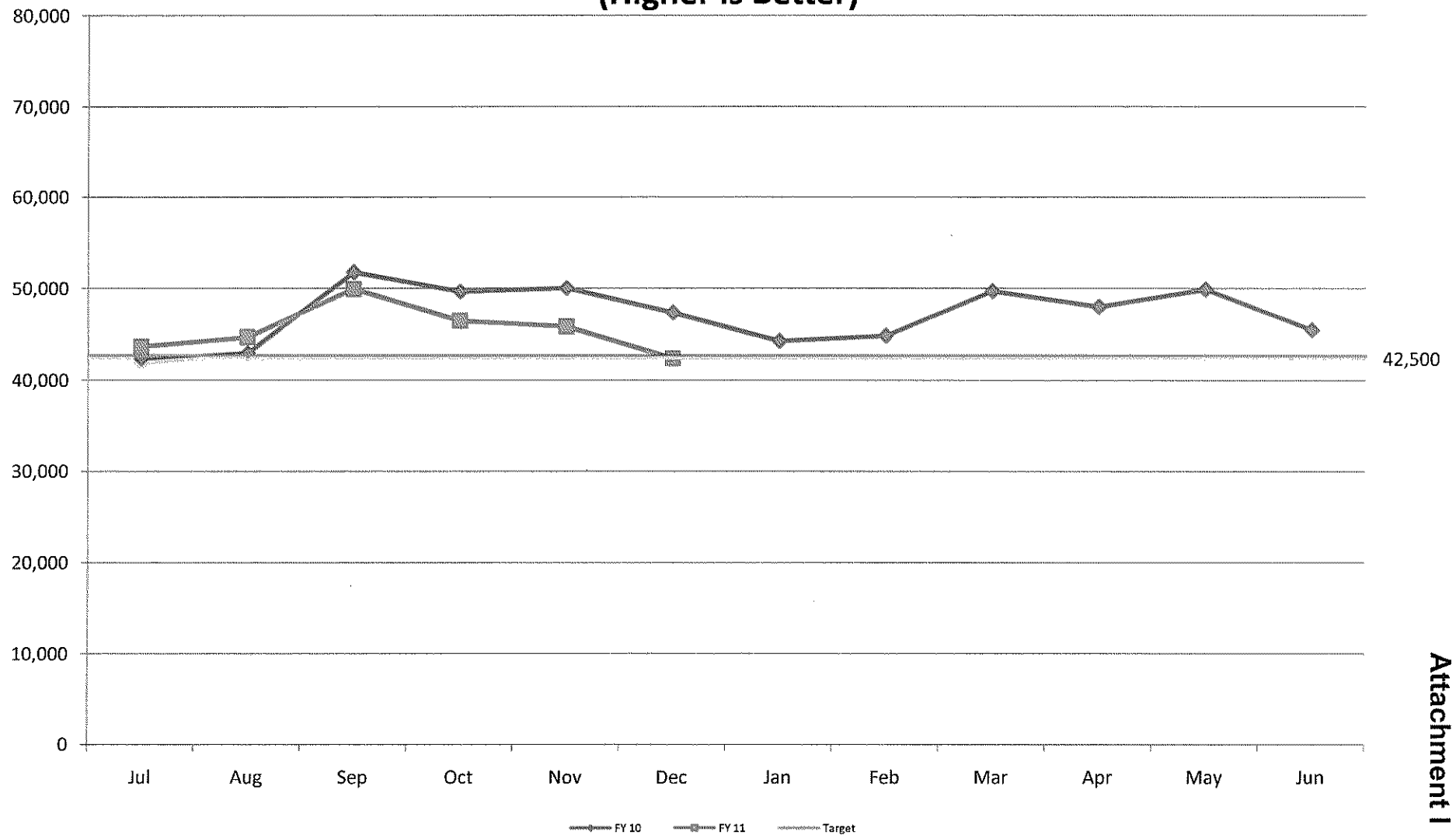
## Attachment G: Average Miles Between Service Interruptions (Higher is Better)



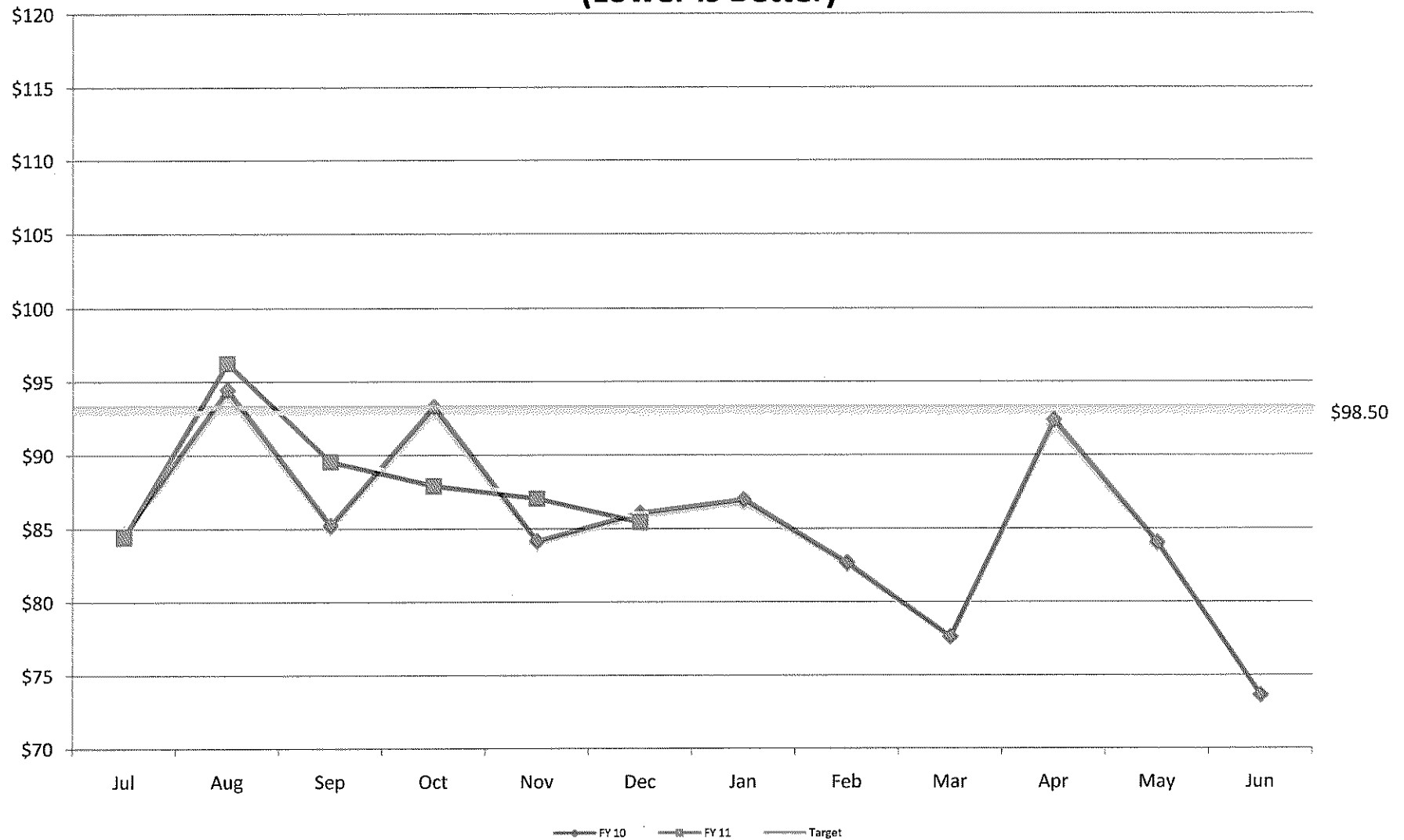
## Attachment H: Boardings per Vehicle Service Hour (Higher is Better)



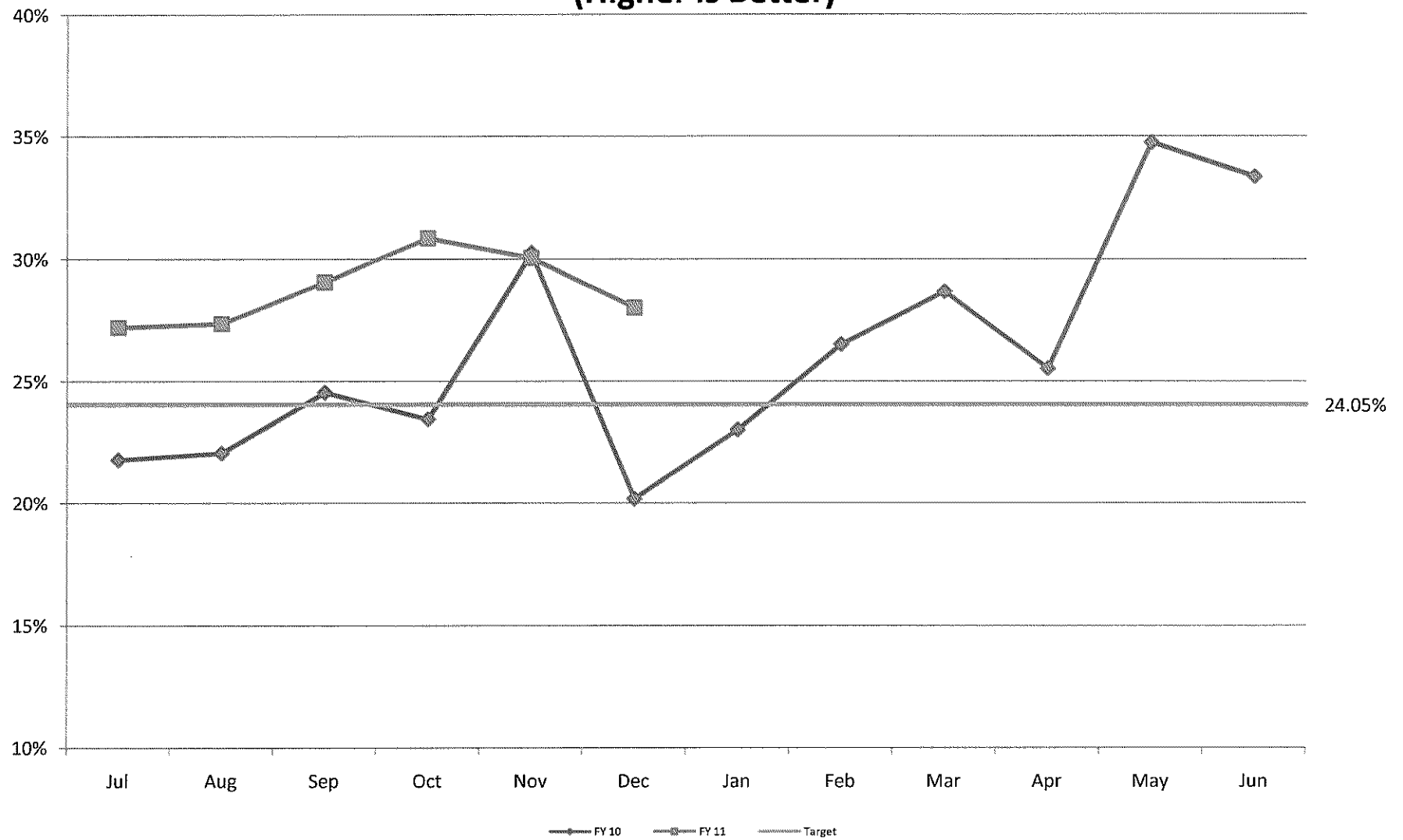
## Attachment I: Average Weekday Boardings (Higher is Better)



## Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)



## Attachment K: Farebox Recovery Ratio (Higher is Better)



Attachment L: Operations Report - Total System  
December-10

Goal	Current Month	Same Month Prior Year	% Improvement	Performance Target	FY 11 Year to Date	YTD Meets/Exceeds	FY 10 Year to Date	% Improvement
Average Fare per Boarding	\$1.32	\$0.92	43.26%	\$1.09	\$1.32	X	\$1.04	26.66%
Average Cost per Boarding	\$4.71	\$4.56	-3.12%	\$4.56	\$4.36	X	\$4.55	4.25%
Average Subsidy per Boarding	\$3.39	\$3.64	7.02%	\$3.47	\$3.04	X	\$3.51	13.42%
Total Vehicle Miles	1,074,783	1,237,779	-13.17%	N/A	6,435,234	N/A	7,220,120	-10.87%
Vehicle Service Miles	836,119	965,840	-13.43%	N/A	4,999,751	N/A	5,681,019	-11.99%
Total Vehicle Hours	66,265	75,783	-12.56%	N/A	396,717	N/A	444,452	-10.74%
In-Service Speed	14.9	15.1	-0.86%	N/A	14.8	N/A	15.1	-1.70%
Boardings per Vehicle Service Mile	1.22	1.25	-2.69%	N/A	1.37	N/A	1.28	7.20%